

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (957) Public Defense Capital
Budget Unit: (58459D0017) Camp Dodge Infrastructure Upgrades
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 250,000	\$ 550,000	\$ 250,000
Other Resources				
Balance Brought Forward (Approps)	430,343	194,680	397,999	262,679
Total Resources	<u>\$ 680,343</u>	<u>\$ 444,680</u>	<u>\$ 947,999</u>	<u>\$ 512,679</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 13,336	\$ 4,000	\$ 4,000	\$ 4,000
Ag.,Conservation & Horticulture Su	474	0	0	0
Professional & Scientific Services	43,811	9,000	13,000	13,000
Outside Services	1,593	5,500	9,500	9,500
Outside Repairs/Service	109,570	68,500	68,500	68,500
Equipment - Non-Inventory	1,159	0	0	0
IT Equipment	0	1	0	0
Capitals	315,720	95,000	704,000	404,000
Balance Carry Forward (Approps)	194,680	262,679	148,999	13,679
Total Disposition of Resources	<u>\$ 680,343</u>	<u>\$ 444,680</u>	<u>\$ 947,999</u>	<u>\$ 512,679</u>